Expenditure Estimates

2008–2009

Ministry of Finance

VOLUME 2

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of
Finance

Expenditure Estimates

Of the Province of Ontario
For the fiscal year ending
March 31, 2009

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INTRODUCTION

The 2008-09 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2008 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The *Interim Appropriation Act, 2008* authorizes expenditures for the fiscal year commencing on April 1, 2008 up to specified maximum amounts. The expenditures are to be applied in accordance with the Votes and Items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1, 2008 as tabled in the Assembly. The *Interim Appropriation Act, 2008* will, subject to the approval of the Legislature, be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2008.

The services or programs which Ministries and Offices are responsible for delivering are each identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on Ministry Summary and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all Legislative Offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2008-09 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations
Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items
In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of $1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
201	Office of the Assembly Program	134,516,700	126,166,500	8,350,200	106,965,437
202	Commission(er)'s Program	20,027,800	17,548,400	2,479,400	14,702,097
	TOTAL OPERATING EXPENSE TO BE VOTED	**154,544,500**	**143,714,900**	**10,829,600**	**121,667,534**
	Ministry Total Operating Expense	154,544,500	143,714,900	10,829,600	121,667,534
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**154,544,500**	**143,714,900**	**10,829,600**	**121,667,534**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
1	Office of the Speaker	454,400	452,400	2,000	384,153
2	Office of the Clerk	781,600	788,300	(6,700)	825,509
3	Legislative Services	11,978,600	11,970,400	8,200	11,343,866
4	Legislative Library	7,373,000	6,606,800	766,200	6,167,593
5	Administrative Services	5,694,300	5,718,600	(24,300)	4,997,395
6	Sergeant at Arms and Precinct Properties	31,464,200	27,656,400	3,807,800	22,970,866
7	Legislative Information Systems	4,385,200	4,029,500	355,700	3,591,400
8	Caucus Support Services	11,500,500	11,702,700	(202,200)	9,656,539
9	Members' Compensation and Travel	20,569,800	21,791,000	(1,221,200)	15,270,859
10	Members' Office Support Services	37,952,900	35,173,200	2,779,700	31,481,272
11	Ontario Legislative Internship Program	262,000	202,000	60,000	202,000
12	Lieutenant Governor's Suite	2,100,200	75,200	2,025,000	73,985
	TOTAL OPERATING EXPENSE TO BE VOTED	**134,516,700**	**126,166,500**	**8,350,200**	**106,965,437**
	Total Operating Expense	**134,516,700**	**126,166,500**	**8,350,200**	**106,965,437**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-1	Office of the Speaker	
	Salaries and wages	66,500
	Employee benefits	15,000
	Transportation and communication	184,300
	Services	151,100
	Supplies and equipment	37,500
	Total Operating Expense to be Voted	**454,400**
201-2	Office of the Clerk	
	Salaries and wages	426,900
	Employee benefits	148,100
	Transportation and communication	26,300
	Services	163,000
	Supplies and equipment	17,300
	Total Operating Expense to be Voted	**781,600**
201-3	Legislative Services	
	Salaries and wages	7,420,100
	Employee benefits	1,669,600
	Transportation and communication	666,000
	Services	1,240,100
	Supplies and equipment	1,094,800
	Subtotal	12,090,600
	Less: Recoveries	112,000
	Total Operating Expense to be Voted	**11,978,600**
201-4	Legislative Library	
	Salaries and wages	5,050,800
	Employee benefits	1,136,500
	Transportation and communication	61,800
	Services	476,800
	Supplies and equipment	648,600
	Subtotal	7,374,500
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	**7,373,000**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-5	Administrative Services	
	Salaries and wages	3,717,200
	Employee benefits	839,500
	Transportation and communication	655,800
	Services	345,200
	Supplies and equipment	172,600
	Subtotal	5,730,300
	Less: Recoveries	36,000
	Total Operating Expense to be Voted	**5,694,300**
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	6,432,300
	Employee benefits	1,447,300
	Transportation and communication	87,400
	Services	21,110,700
	Supplies and equipment	2,516,500
	Subtotal	31,594,200
	Less: Recoveries	130,000
	Total Operating Expense to be Voted	**31,464,200**
201-7	Legislative Information Systems	
	Salaries and wages	2,144,700
	Employee benefits	482,500
	Transportation and communication	110,900
	Services	532,300
	Supplies and equipment	1,114,800
	Total Operating Expense to be Voted	**4,385,200**
201-8	Caucus Support Services	
	Salaries and wages	7,831,000
	Employee benefits	1,867,000
	Transportation and communication	337,400
	Services	1,081,200
	Supplies and equipment	383,900
	Total Operating Expense to be Voted	**11,500,500**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-9	Members' Compensation and Travel	
	Salaries and wages	13,136,700
	Employee benefits	3,880,100
	Transportation and communication	2,172,300
	Services	1,369,000
	Supplies and equipment	11,700
	Total Operating Expense to be Voted	**20,569,800**
201-10	Members' Office Support Services	
	Salaries and wages	19,407,600
	Employee benefits	4,054,000
	Transportation and communication	5,053,600
	Services	5,071,800
	Supplies and equipment	4,365,900
	Total Operating Expense to be Voted	**37,952,900**
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	262,000
	Total Operating Expense to be Voted	**262,000**
201-12	Lieutenant Governor's Suite	
	Services	2,100,200
	Total Operating Expense to be Voted	**2,100,200**
	Total Operating Expense for Office of the Assembly Program	**134,516,700**

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
1	Environmental Commissioner	2,781,500	2,213,300	568,200	2,028,900
2	Office of the Information and Privacy Commissioner	13,767,100	12,781,500	985,600	11,997,394
3	Office of the Integrity Commissioner	1,599,200	1,643,600	(44,400)	675,803
4	Office of the Provincial Advocate for Children and Youth	1,880,000	910,000	970,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**20,027,800**	**17,548,400**	**2,479,400**	**14,702,097**
	Total Operating Expense	**20,027,800**	**17,548,400**	**2,479,400**	**14,702,097**

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	1,487,000
	Employee benefits	350,400
	Transportation and communication	81,900
	Services	793,500
	Supplies and equipment	68,700
	Total Operating Expense to be Voted	**2,781,500**
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	9,359,000
	Employee benefits	2,105,800
	Transportation and communication	345,000
	Services	1,699,800
	Supplies and equipment	257,500
	Total Operating Expense to be Voted	**13,767,100**
202-3	Office of the Integrity Commissioner	
	Salaries and wages	692,200
	Employee benefits	155,700
	Transportation and communication	83,000
	Services	582,800
	Supplies and equipment	85,500
	Total Operating Expense to be Voted	**1,599,200**
202-4	Office of the Provincial Advocate for Children and Youth	
	Salaries and wages	986,300
	Employee benefits	211,800
	Transportation and communication	227,300
	Services	227,300
	Supplies and equipment	227,300
	Total Operating Expense to be Voted	**1,880,000**
	Total Operating Expense for Commission(er)'s Program	**20,027,800**

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
2501	Office of the Auditor General Program	15,885,300	14,920,600	964,700	11,862,246
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,885,300**	**14,920,600**	**964,700**	**11,862,246**
	Statutory Appropriations	359,400	387,000	(27,600)	400,020
	Ministry Total Operating Expense	16,244,700	15,307,600	937,100	12,262,266
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**16,244,700**	**15,307,600**	**937,100**	**12,262,266**

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
1	Office of the Auditor General	15,885,300	14,920,600	964,700	11,862,246
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,885,300**	**14,920,600**	**964,700**	**11,862,246**
S	The *Auditor General Act*	359,400	387,000	(27,600)	400,020
	Total Statutory Appropriations	359,400	387,000	(27,600)	400,020
	Total Operating Expense	**16,244,700**	**15,307,600**	**937,100**	**12,262,266**

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2501-1	Office of the Auditor General	
	Salaries and wages	9,588,200
	Employee benefits	2,272,300
	Transportation and communication	418,800
	Services	3,081,800
	Supplies and equipment	474,200
	Transfer payments	
	CCAF-FCVI Inc	50,000
	Total Operating Expense to be Voted	**15,885,300**
	Statutory Appropriations	
S	The *Auditor General Act*	359,400
	Total Operating Expense for Office of the Auditor General Program	**16,244,700**

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
501	Office of the Chief Electoral Officer Program	15,447,500	7,914,900	7,532,600	6,261,840
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,447,500**	**7,914,900**	**7,532,600**	**6,261,840**
	Statutory Appropriations	-	-	-	16,113,030
	Ministry Total Operating Expense	15,447,500	7,914,900	7,532,600	22,374,870
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**15,447,500**	**7,914,900**	**7,532,600**	**22,374,870**

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 107 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 500 Constituency Associations and 12 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
1	Election Administration	7,288,500	4,722,200	2,566,300	4,110,860
2	Election Finances Administration	8,159,000	3,192,700	4,966,300	2,150,980
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,447,500**	**7,914,900**	**7,532,600**	**6,261,840**
S	The *Election Act*	-	-	-	16,113,030
	Total Statutory Appropriations	-	-	-	16,113,030
	Total Operating Expense	**15,447,500**	**7,914,900**	**7,532,600**	**22,374,870**

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	5,949,800
	Employee benefits	1,338,700
	Total Operating Expense to be Voted	**7,288,500**
501-2	Election Finances Administration	
	Salaries and wages	848,900
	Employee benefits	191,000
	Transportation and communication	45,800
	Services	1,220,700
	Supplies and equipment	44,500
	Other transactions	
	Election Expense Subsidies under the *Election Finances Act*	5,809,100
	Subtotal	8,160,000
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**8,159,000**
	Total Operating Expense for Office of the Chief Electoral Officer Program	**15,447,500**

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman can also investigate citizen's complaints about closed municipal meetings, where no municipal investigator is in place. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
2301	Ombudsman Ontario Program	10,030,200	9,704,400	325,800	9,106,100
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,030,200**	**9,704,400**	**325,800**	**9,106,100**
	Ministry Total Operating Expense	10,030,200	9,704,400	325,800	9,106,100
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**10,030,200**	**9,704,400**	**325,800**	**9,106,100**

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman can also investigate citizen's complaints about closed municipal meetings, where no municipal investigator is in place. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
	OPERATING EXPENSE				
1	The Ombudsman	10,030,200	9,704,400	325,800	9,106,100
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,030,200**	**9,704,400**	**325,800**	**9,106,100**
	Total Operating Expense	**10,030,200**	**9,704,400**	**325,800**	**9,106,100**

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2301-1	The Ombudsman	
	Salaries and wages	6,379,700
	Employee benefits	1,435,400
	Transportation and communication	593,000
	Services	1,373,200
	Supplies and equipment	248,900
	Total Operating Expense to be Voted	**10,030,200**
	Total Operating Expense for Ombudsman Ontario Program	**10,030,200**